

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2009 Through May 31, 2009**

**Community/Technical  
College System**

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	8,964	8,583	9,237	(654)
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**Programs**

Instruction	359,973	383,013	342,981	40,033
Primary Support	30,578	30,493	29,359	1,134
Library	19,464	24,167	18,039	6,128
Student Services	90,473	86,832	87,645	(813)
Institutional Support	119,129	104,748	108,735	(3,987)
Plant Operations and Maintenance	59,312	68,847	48,235	20,612
State Board Office	9,171	5,859	6,956	(1,097)
Special Projects	7,145	6,391	4,852	1,539
<b>Agency Total</b>	<b>695,245</b>	<b>710,350</b>	<b>646,801</b>	<b>63,549</b>

**Objects of Expenditures**

Salaries And Wages	470,031	480,516	459,488	21,028
Employee Benefits	149,942	99,358	132,413	(33,056)
Personal Service Contracts	2,722		2,890	(2,890)
Goods And Services	63,282	86,636	42,962	43,674
Travel	2,275	4,509	1,261	3,249
Capital Outlays	11,306	20,695	6,712	13,983
Grants, Benefits & Client Services	18,480	18,637	15,858	2,779
Debt Service	1,174		563	(563)
Interagency Reimbursements	(21,784)		(15,034)	15,034
Intra-Agency Reimbursements	(2,185)		(311)	311
<b>Total Objects of Expenditure</b>	<b>695,245</b>	<b>710,350</b>	<b>646,801</b>	<b>63,549</b>

**Source of Funds**

General Fund - State	617,366	631,586	587,395	44,191
Other Funds - Non-Appropriated	151	220	56	165
Other Funds - State	77,728	78,544	59,350	19,194
<b>Total Source of Funds</b>	<b>695,245</b>	<b>710,350</b>	<b>646,801</b>	<b>63,549</b>

**Notes:**

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.  
Amounts may not be exact due to rounding.